

Program B: Management and Finance

Program Authorization: R.S. 25; 36:201-209; 38:2352-2361; 56:1801-1808

Program Description

There are seven offices within the Department of Culture, Recreation and Tourism. Each has unique support service needs. The mission of the of Management and Finance Program is to direct the functions of human resources, fiscal and information services for these offices and for the Office the Lieutenant Governor in order to support these agencies in the accomplishment of their stated goals and objectives. The program goal is to provide the highest quality of fiscal, human resources, and information technology services to, and enhance communications with the offices within the department and with the Office of Lieutenant Governor to ensure compliance with legislative mandates and increase efficiency and productivity. This program consists of one activity, Management and Finance.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,586,699	\$1,646,039	\$1,646,039	\$1,747,211	\$1,864,758	\$218,719
STATE GENERAL FUND BY:						
Interagency Transfers	172,050	172,050	172,050	172,050	163,834	(8,216)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	25,329	25,329	25,329
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,758,749	\$1,818,089	\$1,818,089	\$1,944,590	\$2,053,921	\$235,832
EXPENDITURES & REQUEST:						
Salaries	\$1,130,346	\$1,226,926	\$1,226,926	\$1,264,954	\$1,352,080	\$125,154
Other Compensation	74,592	38,542	38,542	38,542	38,542	0
Related Benefits	249,073	270,499	270,499	337,469	360,394	89,895
Total Operating Expenses	105,266	101,150	111,150	113,301	178,335	67,185
Professional Services	0	0	0	0	0	0
Total Other Charges	107,298	180,972	170,972	190,324	124,570	(46,402)
Total Acq. & Major Repairs	92,174	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$1,758,749	\$1,818,089	\$1,818,089	\$1,944,590	\$2,053,921	\$235,832
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	31	31	33	33	32	(1)
Unclassified	1	1	1	1	1	0
TOTAL	32	32	34	34	33	(1)

The Table of Organization (T.O.) has been adjusted to reflect 1 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedications. The Interagency Transfers are from the Lieutenant Governor for administrative services costs. The Statutory Dedications are from the Deficit Elimination Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$25,329	\$25,329	\$25,329

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,646,039	\$1,818,089	31	ACT 12 FISCAL YEAR 2001-2002 (Unadjusted for transfer of Other Charge positions)
			BA-7 TRANSACTIONS:
\$0	\$0	2	BA-7 to increase the Table of Organization by 2. The two positions were in other compensation and are now part of salaries and related benefits. The two positions are: Secretary and an IT Support Specialist/Analyst.
\$1,646,039	\$1,818,089	33	EXISTING OPERATING BUDGET - December 20, 2001
\$38,982	\$38,982	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$29,282	\$29,282	0	Classified State Employees Merit Increases for FY 2002-2003
\$936	\$936	0	Risk Management Adjustment
(\$321)	(\$321)	0	Legislative Auditor Fees
\$350	\$350	0	Civil Service Fees
\$11,214	\$11,214	0	UPS Fees
\$156,782	\$156,782	0	Salary Base Adjustment
\$0	\$25,329	0	Group Insurance Adjustment
(\$107,724)	(\$115,940)	(2)	Gubernatorial Position Reduction
(\$50,000)	(\$50,000)	0	Other Non-Recurring Adjustments - funding for the Louisiana High School Rodeo Association
(\$2,125)	(\$2,125)	0	Other Adjustments - Reduction in travel
\$60,501	\$60,501	1	Other Adjustments - transfer 1 position and funding from the Office of State Parks
\$80,842	\$80,842	0	Other Adjustments - provides funding for Norton Anti-Virus Protection
\$0	\$0	1	Technical Adjustment - moved 1 Other Charge position into the authorized Table of Organization.
\$1,864,758	\$2,053,921	33	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,864,758	\$2,053,921	33	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,864,758	\$2,053,921	33	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$16,291 Provides for computer training, ISIS line maintenance and operational fees for all agencies within the Department.

\$16,291 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$4,035 Civil Service - for personnel services
\$265 Civil Service - for Comprehensive Public Training Program (C.P.T.P.)
\$26,043 Division of Administration - UPS
\$15,000 Attorney General - represent the department on legal matters
\$266 Division of Administration - mail fees
\$12,468 Risk Management
\$49,852 Legislative Auditor

\$107,929 SUB-TOTAL INTERAGENCY TRANSFERS

\$124,220 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.